BUDGET FY21	
	2020-2021 FY BUDGET
NCOME	2.140.400.00
Legislative Appropriation	3,149,400.00
TOTAL INCOME	3,149,400.00
EXPENSES	
COMMISSIONER COMPENSATION (13 @ \$55,755 per)	\$724,815.00
HR expenses (Kelly Services @ 1.26%)	\$9,132.67
TOTAL COMMISSIONER COMPENSATION	722 047 67
OTAL COMMISSIONER COMPENSATION	733,947.67
EMPLOYEE SALARIES & WAGES	
Salaries & Wages	
Executive Director (avg. estimate)	\$144,173
General Counsel (avg. estimate)	\$140,261
Communications & Outreach Director (avg. estimate)	\$115,197
TOTAL EMPLOYEE SALARIES & WAGES	399,631.00
EMPLOYMENT TAXES & BENEFITS	
Employment Taxes	
Employee Benefits	
Health Vision	
Life/Disability	
Worker's Comp Insurance	
TOTAL EMPLOYMENT TAXES & BENEFITS	-
TECHNOLOGY	
Email / IT (13 @ \$561.65 per)	7,301.45
Phones (13 @ \$629.85 per)	8,188.05
Computers (16 @ \$1,300 per)	20,800.00
TOTAL TECHNOLOGY	36,289.50
TOTAL TECHNOLOGY	30,289.50
MEETING EXPENSES	
Franslators	
ASL (@ \$60-75/hour)	
Spanish	
Arabic  Franscription (@ \$1,300 per mtg)	
ranscription (@ \$1,300 per mtg) Video Recording	
Rental Expenses	
Mileage	
Parking	
TOTAL MEETING EXPENSES	-
ADMINISTRATIVE EXPENSES	
Advertising & Marketing	
Office Supplies	
Printing Postage and Delivery	
Printing  Postage and Delivery  T Supplies	
Postage and Delivery T Supplies Software and Hardware	
Postage and Delivery T Supplies Software and Hardware Mapping Software & Licenses (@ \$75,000 per)	150,000.00
Postage and Delivery T Supplies Software and Hardware	150,000.00
Postage and Delivery T Supplies Software and Hardware Mapping Software & Licenses (@ \$75,000 per) Conferences & Meetings	150,000.00
Postage and Delivery T Supplies Coftware and Hardware Mapping Software & Licenses (@ \$75,000 per) Conferences & Meetings Coftware Licenses	150,000.00

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AL EXPENSES	1,319,868.17	